

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,720	51.7%
Substitutes	\$82	0.7%
Instructional Paraprofessionals	\$521	4.7%
Pupil-Use Technology	\$48	0.4%
Instructional Materials	\$243	2.2%
Total	\$6,615	59.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$257	2.3%
Library & Media	\$206	1.9%
Extracurricular	\$72	0.7%
Student Health/Services	\$111	1.0%
Curriculum Development	\$30	0.3%
Staff Development	\$59	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$95	0.9%
Therapists, Psychologists	\$302	2.7%
Total	\$1,133	10.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$428	3.9%
Food Service	\$232	2.1%
Safety	\$40	0.4%
Building Upkeep	\$988	8.9%
Data Processing	\$88	0.8%
Business Operations	\$175	1.6%
Total	\$1,952	17.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$314	2.8%
School Office	\$205	1.9%
Deputies & Administrators	\$180	1.6%
Superintendent & Board	\$28	0.3%
Legal	\$12	0.1%
Total	\$740	6.7%

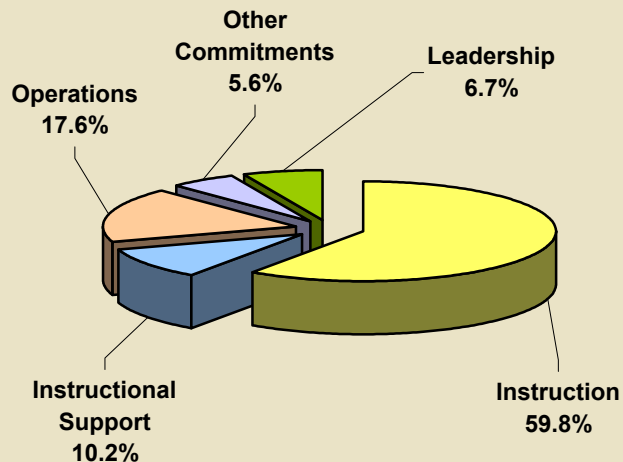
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$131,170,078
District Enrollment (ADM):	11,857
District Per Pupil:	\$11,063

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$536	4.8%
Retiree Benefits	\$87	0.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$624	5.6%